

WEST DUNBARTONSHIRE COUNCIL**Report by the Strategic Lead- Communications, Culture & Communities****Council: 28 August 2019**

Subject: West Dunbartonshire Council Annual Performance Report 2018/19**1. Purpose**

- 1.1** The purpose of this report is to provide members with the West Dunbartonshire Council Annual Report 2018/19 and supporting performance information.

2. Recommendations

- 2.1** It is recommended that members note the annual report provided.

3. Background

- 3.1** This annual report fulfils an element of the Council's requirement to report performance publicly and is designed to ensure relevance and ease of access for a wide audience.
- 3.2** Audit Scotland's Direction and Guide sets out the public performance reporting (PPR) requirements for local authorities to be published by March 2020 for the financial year ending 31 March 2019. Through these PPR requirements the Council should provide a suite of information on how services are performing. In addition to the annual report, Council also publishes detailed year-end reports through the strategic delivery plans, including performance indicators, along with a range of additional information which citizens may find useful.
- 3.3** A suite of 40 performance indicators was agreed when the Strategic Plan 2017-2022 was developed and agreed through Council in October 2017. These indicators are considered the most relevant for evidencing the delivery of outcomes in relation to the key priority and outcome areas as defined in the plan.
- 3.4** The Annual Report, attached as appendix 1, is one element of a comprehensive approach to PPR for the Council. In addition to this, reports and analysis will continue to be prepared and published on key performance indicators from the Strategic Plan and the Local Government Benchmarking Framework. PPR data will continue to be updated throughout the year to ensure robust and timely reporting of data as they become available.

4. Main Issues

- 4.1** In line with our evolving approach to presenting accessible data, building on the previous report for 2017/18, the Annual Report 2018/19 format is more visual and infographic based. It is intended to offer a high level overview of key achievements against each strategic priority in the previous year, along with information on budgets, workforce and feedback.
- 4.2** This format ensures the Annual Report is accessible and also that it builds on reporting of year-end performance contained in Strategic Delivery Plans and the annual budget document – avoiding duplication.
- 4.3** The performance page of the Council website hosts a comprehensive suite of PPR material in both infographic and narrative format. This will allow anyone who wishes more information on areas highlighted in the Annual Report to drill down to a more detailed level.
- 4.4** This model of reporting is in line with the Audit Scotland Direction and Guide, which lays out the reporting requirements for Councils. It also fits well with the Accounts Commission paper on the evaluation of PPR, which recommends an overview style report with supporting detailed information. In addition, this model of report builds on the approach presented during the Best Value Assurance process, which was endorsed by Audit Scotland.
- 4.5** A more detailed performance report on Strategic Plan indicators is attached as appendix two to this paper. The report details all performance indicators, any indicator that has not achieved target is included in the Delivery Plans and officers have developed action plans to improve performance.
- 4.6** The tables below show the total number of indicators reported through the Strategic Plan and details performance for the 2018/19 year.

Strategic Plan Performance

Indicator Status	Strategic Indicators 18/19	Strategic Indicators 17/18
Total Indicators	40	40
Green	26 (67% of available indicators)	24 (60% of available indicators)
Amber	7 (18%)	12 (30%)
Red	6 (15%)	4 (10%)
Not yet available	1 (not included)	

- 4.7** As can be seen from the table above, 67% of strategic plan indicators have met or exceeded target. This is an increase of 7% on performance in 2017/18. Slightly more indicators were significantly adrift of target in 2018/19 than in 2017/18, showing a 5% increase in this category. As is highlighted in 4.6 above, work is progressing through relevant services to improve performance in areas where target was not achieved.

5. People Implications

5.1 There are no personnel implications from this report.

6. Financial Implications

6.1 There are no financial implications from this report.

7. Risk Analysis

7.1 The content of this report forms a core element of the Council's public performance reporting (PPR) for 2018/19. Failure to gather and report on delivery in this way may result in the Council not fulfilling its PPR commitments as set out in Audit Scotland's Guide.

8. Equalities Impact Assessment (EIA)

8.1 No issues were identified in relation to this report.

9. Consultation

9.1 Consideration of the report at internal meetings forms the basis of consultation on development of the Annual Report. Content of the annual report has been drawn from previously prepared reports from Strategic Leads.

10. Strategic Assessment

10.1 The Annual Report and supporting indicator reports summaries Council performance against all priorities as detailed in the Strategic Plan 2017-2022.

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31 July 2019

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Appendices:	Appendix 1: West Dunbartonshire Council Annual Report 2017/18 Appendix 2: Strategic Performance Indicators 2017/18
Background Papers:	None
Wards Affected:	All Wards

